

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Montgomery County Period: 2003

Total Received:	\$185,160.00	
Total Actual:	\$54,192.00	
Difference:	\$130,968.00	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	115.000	140.941
Total 911 calls handled by the PSAP	9,125	14.234
Total wireless 911 calls handled by the PSAP	5.000	7.255

Percentage of wireless to total calls :5.15% Percentage of wireless to 9-1-1 calls :50.97%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 135,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 135,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 5,000 _____ X </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 115,000 _____ </div>	=	\$ 0.00
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Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 7,255 _____ X </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 140,941 _____ </div>	=	\$ 0.00
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Local Exchange Costs (LEC):

Description	Estimated	Actual
Five year trunk costs	\$ 0.00	\$ 20,160.00
Trunk monthly cost	\$ 0.00	\$ 4,032.00
Total LEC Costs :	\$ 0.00	\$ 24,192.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 237,936.00	\$ 61,444.23
Training costs	\$ 4,500.00	\$ 2,021.25
Total Shared Equipment for Formula:	\$ 242,436.00	\$ 63,465.48

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 5,000 _____ X </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 115,000 _____ </div>	=	\$ 30,000.00
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Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 7,255 _____ X </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 140,941 _____ </div>	=	\$ 30,000.00
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Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for 60-month trunk lease	\$ 20,160.00	\$ 0.00
Total of mid-year adjustment:	\$ 20,160.00	\$ 0.00

Carryover Request:

In addition to the above items, Montgomery County has requested to carry over the amount of \$135,000.00 for Mapping system.